

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Edgewood Road Improvements	PROJECT NUMBER:	402
LOCATION:	Edgewood Road from Bay Ridge Road to Bembe Beach Road	Prior Years' Spending/Encumbrances as of 1/31/02	\$98,650
DEPARTMENT:	Public Works	Prior Years' Budget	\$1,719,350
DIVISION:	Roadways	Unspent as of 1/31/02	

DESCRIPTION:

Reconstruction of approximately 6,600 feet of Edgewood Road, including intermittent road widening, a landscaped median, sidewalks, bike paths, new street lights and ADA access.

JUSTIFICATION:

With the development of the land served by this road, increased traffic, both residential and commercial, has resulted in an increased rate of deterioration. The addition of sidewalks and bike path provide alternate transportation opportunities.

STATUS:

As of February 1, 2002, design is approximately 98% complete. ROW plats have been prepared and acquisition is in progress. Anne Arundel County is currently working on their sewer line in the road and this has delayed the start of this project.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land	\$ 225,000							225,000
Design	80,000							80,000
Construction	1,185,000							1,185,000
Inspection	100,000							100,000
Contingency	70,000							70,000
Inflation	50,000							50,000
Overhead	108,000							108,000
Total	\$ 1,818,000	0	0	0	0	0	0	1,818,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$ 1,690,420							1,690,420
State Grants								0
Operating Funds	127,580							127,580
Total	\$ 1,818,000	0	0	0	0	0	0	1,818,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Minor increase in grass cutting and landscape maintenance cost. If special streetlights are used, then additional cost for City Maintenance.

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	West Street Revitalization	PROJECT NUMBER:	433
LOCATION:	Church Circle to Amos Garrett Blvd. to include West Washington Street	Prior Years' Spending/ Encumbrances as of 1/31/02	\$4,990,510
DEPARTMENT:	Public Works and Planning & Zoning	Prior Years' Budget	\$2,581,830
DIVISION:	Roadways	Unspent as of 1/31/02	

DESCRIPTION:

This project involves the total reconstruction of West Street from Church Circle to Amos Garrett Blvd., including milling and re-paving, under-grounding of overhead utilities, replacement of water, sewer, and storm drains, and an urban design street scape for both West Street and West Washington Street. The total length of the street in question is 3,600 feet. Construction of five neighborhood gateways included in project. Funds are included to 1) Construct at an estimated \$150,000 gateways to five residential neighborhoods, as described in the Faux Plan; and 2) Design and implement in each phase of construction the urban design streetscape on West Street and West Washington Street.

JUSTIFICATION:

This project is considered the key to the re-development of West Street.

STATUS:

As of January 1, 2002, construction of utility improvements for Phase One is complete and street scape improvements are underway. Phase Two scheduled to start July 1, 2002.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land	\$ 250,000							250,000
Design	800,000							800,000
Construction	5,049,000	3,110,000						8,159,000
Inspection	450,000	190,000						640,000
Underground Utilities		1,890,000						1,890,000
Contingency	551,000	204,000						755,000
Inflation	164,000	30,000						194,000
Overhead	308,340	147,000						455,340
Total	\$ 7,572,340	5,571,000	0	0	0	0	0	13,143,340

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$ 1,619,090	5,571,000						7,190,090
Operating Funds	5,203,250							5,203,250
County Contrib.	750,000							750,000
Total	\$ 7,572,340	5,571,000	0	0	0	0	0	13,143,340

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Reduction of repair and maintenance costs of the older water, sewer, storm drains and roads.

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Forest Drive Sidewalks	PROJECT NUMBER:	449
LOCATION:	Forest Drive	Prior Years' Spending/ Encumbrances as of 1/31/02	\$300,040
DEPARTMENT:	Public Works	Prior Years' Budget	\$655,960
DIVISION:	Roadways	Unspent as of 1/31/02	

DESCRIPTION:

Sidewalks along Forest Drive from Chinquapin Round Road to Old Soloman's Island Road

JUSTIFICATION:

To provide and/or improve sidewalks along Forest Drive.

STATUS:

As of January 1, 2002, design is underway, ROW's need to be acquired. Construction to begin in July 2003.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land	\$ 260,000							260,000
Design	273,000							273,000
Construction	223,000		1,282,000					1,505,000
Inspection			100,000					100,000
Contingency	200,000							200,000
Inflation								0
Overhead			150,000					150,000
Total	\$ 956,000	0	1,532,000	0	0	0	0	2,488,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$		1,532,000					1,532,000
State Grants								0
Operating Funds	956,000							956,000
Total	\$ 956,000	0	1,532,000	0	0	0	0	2,488,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Coordinated Traffic Signal Control System	PROJECT NUMBER:	452
LOCATION:	Various Locations throughout the City	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$20,000
DIVISION:	Roadways	Unspent as of 1/31/02	

DESCRIPTION:

A coordinated traffic control system for all City owned traffic signals to optimize traffic flows by real time cycle adjustments as detected by the monitoring system.

JUSTIFICATION:

Currently, the City has 22 traffic signals of various age that all operate independently. These signals are not up the date to current technology standards that allow for real time monitoring and cycle adjustment. Traffic flows could be greatly enhanced with the installation of a modern traffic control system. MDOT grant funding will be pursued.

STATUS:

New Traffic Engineer has been hired and will coordinate this project.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	20,000	20,000	20,000	20,000	20,000	20,000		120,000
Construction		122,750	277,250	200,000	200,000	200,000		1,000,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	20,000	142,750	297,250	220,000	220,000	220,000	0	1,120,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	20,000	142,750	297,250	220,000	220,000	220,000		1,120,000
Total \$	20,000	142,750	297,250	220,000	220,000	220,000	0	1,120,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None.

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Eastport Traffic Calming and ADA Improvements	PROJECT NUMBER:	453
LOCATION:	Bay Ridge and Chesapeake Aves. from Sixth Street to their Intersection	Prior Years' Spending/Encumbrances as of 1/31/02	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$30,000
DIVISION:	Roadways	Unspent as of 1/31/02	

DESCRIPTION:

Design and construction of physical changes and obstacles to force traffic to obey the 25mph speed limit on these streets in a residential neighborhood. The community has developed a traffic calming plan that will serve as a basis for the design. The conflict of utility poles blocking the sidewalk will also be addressed.

JUSTIFICATION:

Over the past several years there have been numerous accidents on this roadway where speed was a contributing factor and the location of the utility poles in the sidewalk reduce clearances below the ADA minimum requirements.

STATUS:

Procurement of design services is underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	26,000							26,000
Construction	4,000	226,000						230,000
Inspection		20,000						20,000
Contingency		20,000						20,000
Inflation		9,000						9,000
Overhead		13,000						13,000
Total \$	30,000	288,000	0	0	0	0	0	318,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	30,000	288,000						318,000
Total \$	30,000	288,000	0	0	0	0	0	318,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Eastport Street Widening	PROJECT NUMBER:	New
LOCATION:	2 nd and 3 rd Streets	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Roadways	Unspent as of 1/31/02	

DESCRIPTION:

Widening and adjustment of 2nd and 3rd Streets.

JUSTIFICATION:

As a result of a survey by the Fire Department, these streets were identified as in need of widening to allow easier access of the Fire Department equipment.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design		20,000						20,000
Construction			165,000					165,000
Inspection			6,000					6,000
Contingency								0
Inflation								0
Overhead			5,000					5,000
Total \$	0	20,000	176,000	0	0	0	0	196,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$			176,000					176,000
State Grants								0
Operating Funds		20,000						20,000
Total \$	0	20,000	176,000	0	0	0	0	196,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Taylor Avenue Improvements	PROJECT NUMBER:	New
LOCATION:	Taylor Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
DEPARTMENT:	Public Works	Prior Years' Budget Unspent as of 1/31/02	\$0
DIVISION:	Roadways		

DESCRIPTION:

Project to include improvements to Taylor Ave from Westgate Circle to Cedar Park Road.

JUSTIFICATION:

Improvements will be required in connection with the construction of the Parks Place project.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design		120,000						120,000
Construction				2,173,940				2,173,940
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	0	120,000	0	2,173,940	0	0	0	2,293,940

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$				2,173,940				2,173,940
State Grants								0
Operating Funds		120,000						120,000
Total \$	0	120,000	0	2,173,940	0	0	0	2,293,940

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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